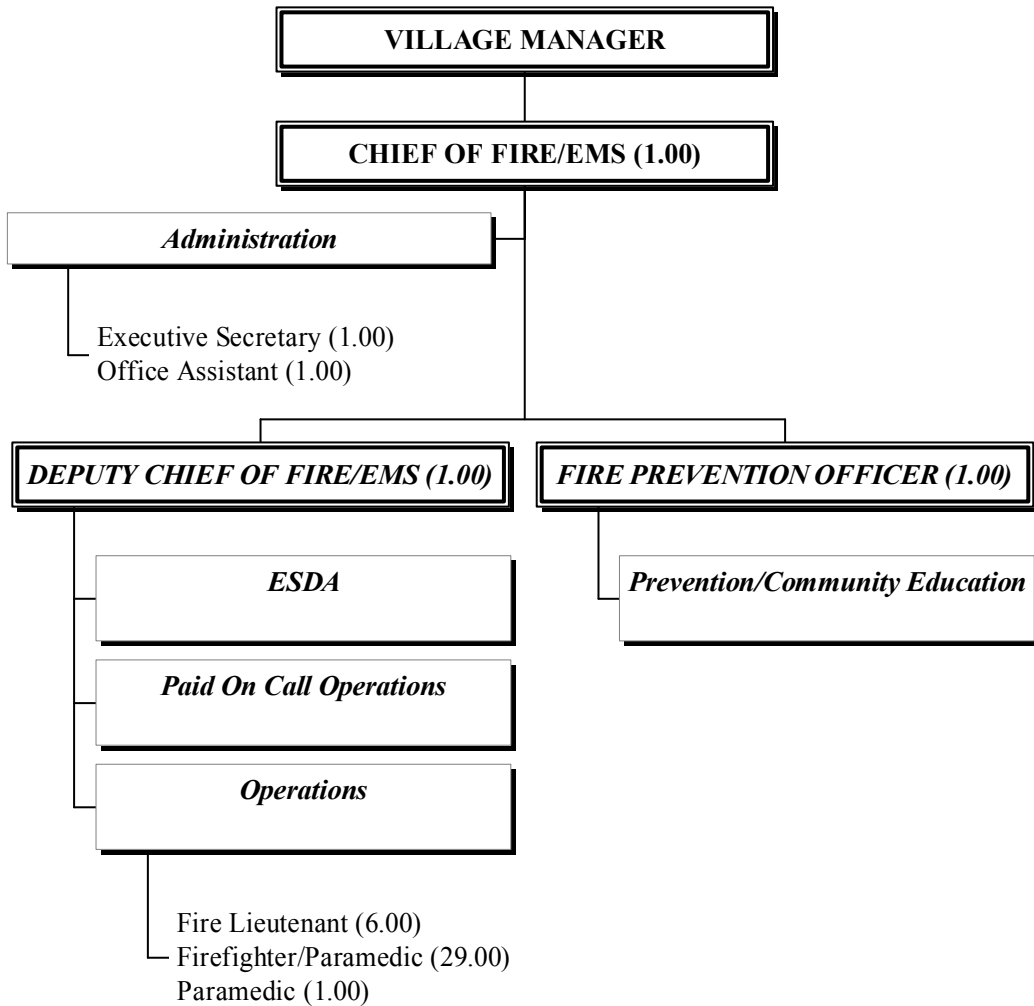


ORGANIZATIONAL AND PERSONNEL CHART FIRE DEPARTMENT



TOTAL FTE EMPLOYEES: 41.00

Please note, this chart shows FTE Employees in 2003, after the hiring of the 12 new Firefighter/Paramedics

FIRE DEPARTMENT

Mission of Department	The mission of the Fire Department is to protect the lives and property of the residents of the Village of Barrington and the Barrington Countryside Fire Protection District by providing exceptional emergency fire and medical services.
Strategic Objectives	<ul style="list-style-type: none"> ➤ Provide the highest quality services to residents of the Village of Barrington and the Barrington Countryside Fire Protection District by maintaining low response times and maintaining a professional and highly trained workforce. ➤ Maintain a positive working relationship and an equitable intergovernmental agreement between the Village and the District so that residents of both are able to benefit from high quality Fire Services at a cost that is lower than either agency could provide by itself.

General Information and Services Provided

The Village of Barrington first established a Fire Department in 1898 to provide Village residents with dedicated fire suppression services. In the 1950s the Village agreed to establish an intergovernmental agreement to combine operations with the Barrington-Countryside Fire Protection District (BCFPD). This relationship provides residents of the Village and the District with affordable fire and emergency medical services that are much more effective than either agency could provide on its own.

In 2001, the voters of the BCFPD approved a referendum authorizing a tax increase in order to build a third fire station in the northern part of the District. Once established this third station will decrease emergency response times in the northern part of the District and the northwest section of the Village of Barrington. The staff and equipment at the third station will also serve as an effective backup in case of multiple emergency calls in the Village or the BCFPD.

The Fire Department provides the Village of Barrington and the BCFPD with a full range of fire and emergency services including fire suppression, fire prevention and community education, emergency medical services, and disaster mitigation. To effectively provide these services the Fire Department has established Five divisions, including:

- Administration
- Operations
- Paid On Call Operations
- Fire Prevention and Community Education
- Emergency Services and Disaster Agency (ESDA)

Each Division provides a unique contribution to the Department's operations. The Administration Division, which includes the Chief of Fire/EMS and the Deputy Chief, provides leadership, executive

Service Statistics

<i>Annual Number of Fire Service Calls</i>	<i>FY 2000 – 1,284 FY 2001 – 1,190</i>
<i>Annual Number of Emergency Medical Service Calls</i>	<i>FY 2000 – 1,489 FY 2001 – 1,533</i>
<i>Average EMS Response Time In Village of Barrington</i>	<i>FY 2000 – 3.29 Min. FY 2001 – 4.18 Min.</i>
<i>Average Response Time to Structure Fires in Village</i>	<i>FY 2000 – 3.42 Min. FY 2001 – 2.59 Min.</i>
<i>Average Number of Hours of Staff Training in a Year</i>	<i>FY 2000 – 417 FY 2001 – 468</i>
<i>Annual Number of Fire Inspections Conducted</i>	<i>FY 2000 – 736 FY 2001 – 760</i>
<i>Annual Number of Fire Prevention Classes Conducted</i>	<i>FY 2000 – 170 FY 2001 – 166</i>

management, and administrative support for the other Divisions. The Operations Division provides fire suppression and emergency medical services to the residents of the Village and the District. Paid On Call Operations provides trained personnel to supplement and support the full-time staff during fire/medical emergencies. Fire Prevention and Community Education provides community education programs and fire inspection and code enforcement services. ESDA installs and maintains early warning sirens in the Village of Barrington, Cuba Township, and Barrington Township. ESDA also provides local command and coordination during natural disasters.

Significant Accomplishments in 2001 and 2002

- Increased paid-on-call staff by adding eleven new paid-on-call personnel to the ranks of the Barrington Fire Department, Incorporated.
- Increased training hours for all staff, both full-time and paid-on-call. Fire, EMS, and rescue training were included in this objective.
- Increased training and participation of paid-on-call personnel in Fire Department activities. Increased the participation of the non-medically trained POC personnel in the supplemental program.
- Updated an information pamphlet on residential sprinkler systems. This pamphlet is consistent with all of the communities serviced by the Department. Pamphlets are distributed throughout the community and include the facts regarding residential sprinkler systems. With this information, residents will be better able to make an educated decision regarding residential sprinkler systems.
- Conducted a drinking and driving program for the Junior and Senior classes of Barrington High School. Positive evaluation by the students and staff of Barrington High School on the effectiveness of the program. No vehicle accidents during the prom season.
- Replaced the emergency warning siren located in Fox Point Subdivision (Main Street at Cold Springs Road).

Departmental Objectives for 2003 and 2004

In pursuing its overall strategic goals, the Fire Department has established the following objectives for 2003 and 2004:

- Support BCFPD in its objective to enhance services and reduce response times in the northern area of the District and the northwest section of the Village.
- Determine appropriate staffing for the third fire station in the northern part of the District; successfully hire and equip the new staff members in conjunction with the opening of the new station.
- Answer questions and provide information to the District to assist in the design and configuration of the new station.
- Successfully integrate new employees into Departmental operations as they are hired. Provide these new employees with the proper training and equipment so that they may successfully serve the Village and the District as Firefighters/Paramedics. Orient new employees on Departmental operating and safety procedures.
- Increase the number of Paid On Call personnel through aggressive marketing and recruitment.

Departmental Staffing Analysis

In developing this biennial budget, it has been assumed that the proposed third station will open in January 2004. As such, the number of staff for the Department will be increasing significantly in 2003 due to the need to hire and train the additional personnel needed to man this third station. It has been assumed in the

budget that the Department will be hiring 12 additional personnel in 2003, with six being hired in June 2003 and the remaining six being hired in September 2003. This schedule coincides with the Elgin Fire Academy's training schedule and will provide the Department with sufficient time to integrate the additional staff into Departmental operations.

The additional employees hired to man the third station will boost the 2003 staffing levels within the Fire Department to 41 full-time equivalent employees, including 39 sworn and 2 non-sworn employees. No changes in staffing levels are proposed for 2004 (the increase in the chart in 2004 is due to the fact that the 12 new employees will not be hired until June and September 2003; the full impact of these employees will not be until 2004).

Fire Department Full-Time Equivalent Employees, Fiscal Years 2003 & 2004					
<u>FTE Employees</u>	<u>2002</u>	<u>2003</u>	<u>2002-2003 Change</u>	<u>2004</u>	<u>2003-2004 Change</u>
<i>Sworn Personnel</i>					
Chief of Fire/EMS	1.00	1.00	0.00	1.00	0.00
Deputy Chief of Fire/EMS	1.00	1.00	0.00	1.00	0.00
Fire Prevention Officer	1.00	1.00	0.00	1.00	0.00
Lieutenant	6.00	6.00	0.00	6.00	0.00
Firefighter/Paramedic	17.00	22.46	5.46	29.00	6.54
Paramedic	1.00	1.00	0.00	1.00	0.00
<i>Total Sworn Personnel</i>	27.00	32.46	5.46	39.00	6.54
<i>Non-Sworn Personnel</i>					
Executive Secretary	1.00	1.00	0.00	1.00	0.00
Office Assistant	1.00	1.00	0.00	1.00	0.00
<i>Total Non-Sworn Personnel</i>	2.00	2.00	0.00	2.00	0.00
<u>Total FTE Employees</u>	<u>29.00</u>	<u>34.46</u>	<u>5.46</u>	<u>41.00</u>	<u>6.54</u>
Employees by Division					
<u>Division</u>					
Administration	4.00	4.00	0.00	4.00	0.00
Operations	24.00	29.46	5.46	36.00	6.54
Paid On Call Operations	0.00	0.00	0.00	0.00	0.00
Prevention/Community Education	1.00	1.00	0.00	1.00	0.00
ESDA	0.00	0.00	0.00	0.00	0.00
Totals	29.00	34.46	5.46	41.00	6.54

Budget Analysis

The Fire Department Budget increases significantly in 2003 and 2004 due to enhancements in service levels in conjunction with the establishment of the third fire station. The District will use the voter approved tax increase to pay for the full cost of constructing the third station. The Department will re-deploy existing vehicles and equipment to equip the additional station. The establishment of the third station will, however, have a significant impact on the Fire Department's budget due to the need to staff the station and provide personal equipment and uniforms to the new employees. Due to the timing of the hiring process, the full impact of the increase in staffing will not be realized until 2004.

In 2003 the Fire Department Budget will increase by \$821,352 (a 29.09% increase), from \$2,823,738 in FY 2002 to \$3,645,090 in FY 2003. In 2004 the Department's budget will increase an additional \$557,838 to \$4,202,928 (15.30% increase) to cover the full cost of the staffing for the third Fire Station.

The increases in 2003 and 2004 are largely attributable to the expanded services that will go into effect with the construction of the third station. The majority of the increases in each year occur in Personnel Services with a \$708,571 increase in 2003 (32.09% increase), and an additional \$589,821 increase in 2004 (20.22% increase). A portion of these increases is the result of economic adjustments in salaries for current staff and increases in health insurance cost. However, the majority of the increase is attributable to the hiring of the 12 additional employees (as discussed in the staffing analysis).

Fire Department Summary of Expenditures and Funding Sources						
	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Budget</u>	FY 2002 <u>Projected</u>	FY 2003 <u>Budget</u>	FY 2004 <u>Budget</u>
<u>Budgeted Expenditures</u>						
<i>Personnel Services</i>						
Salaries	\$1,575,513	\$1,708,476	\$1,680,100	\$1,680,100	\$2,143,293	\$2,570,280
Fringe Benefits	456,938	515,113	528,221	514,301	773,599	936,433
<i>Total Personnel Services</i>	2,032,451	2,223,589	2,208,321	2,194,401	2,916,892	3,506,713
<i>Operating Expenditures</i>						
Professional Development	30,602	26,476	32,025	31,275	52,025	37,025
Contractual Services	323,346	262,644	298,130	284,818	310,508	321,398
Commodities	53,201	57,754	58,200	57,350	97,250	69,570
Program Expenditures	4,556	5,145	1,280	1,030	15,950	3,500
<i>Total Operating Expenditures</i>	411,705	352,019	389,635	374,473	475,733	431,493
<i>Other Expenditures</i>						
Equipment Purchases	0	3,005	3,500	3,500	50,560	41,190
Interfund Charges	246,364	424,091	222,282	222,282	201,905	223,532
<i>Total Other Expenditures</i>	246,364	427,096	225,782	225,782	252,465	264,722
<u>Total Expenditures</u>	<u>\$2,690,520</u>	<u>\$3,002,704</u>	<u>\$2,823,738</u>	<u>\$2,794,656</u>	<u>\$3,645,090</u>	<u>\$4,202,928</u>
<i>% Change/Previous Year</i>		11.60%			29.09%	15.30%
<u>Funding Sources</u>						
Property Taxes						
Ambulance	\$0	\$0	\$0	\$0	\$330,000	\$375,000
Fire Protection	0	0	0	0	303,490	350,057
Fringe Benefits	0	0	0	0	130,435	138,783
Other Taxes	0	0	0	0	19,500	20,085
Charges for Services	0	0	0	0	2,004,350	2,392,890
General Revenues	2,690,520	3,002,704	2,823,738	2,794,656	857,315	926,113
<u>Total Funding Sources</u>	<u>\$2,690,520</u>	<u>\$3,002,704</u>	<u>\$2,823,738</u>	<u>\$2,794,656</u>	<u>\$3,645,090</u>	<u>\$4,202,928</u>

Operating expenditures in 2003 are projected to increase by \$86,198 (22.12% increase) due to cost increases in Professional Development (\$20,000 increase), Contractual Services (\$12,378 increase), Commodities (\$39,050), and Program Expenditures (\$14,670). The cost increases in Professional Development, Commodities, and Program Expenditures are a result of the hiring of the new employees. Professional Development increases due to additional training needed for the new employees; Commodities increases due to the additional personal equipment that needs to be purchased for each new employee; Program Expenditures increase due to the recruitment and testing process that is done by the Fire and Police Commission. Contractual Services increase due to cost increases in maintenance of equipment, telephone charges, and maintenance on signal preemption equipment. Contractual Services also increase due to increased training for Paid On Call personnel.

Other Expenditures in 2003 are also projected to increase by \$26,683 (11.82%). This increase is attributable to the increase in Equipment Purchases (\$47,060) due to the combining of the Equipment Replacement Fund

with the General Fund (*please see the General Fund Budget Summary beginning on Page 17 for a detailed explanation*). The increase in Equipment Purchases is offset by a decrease in Interfund Charges that is attributable to a decline in the charges for services and depreciation from the Information Systems Fund.

Significant Budget Impacts

Changes from Previous Budgets

- *The hiring of 12 additional Firefighter/Paramedics which is significantly increasing (by 32.09% in 2003 and 20.22% in 2004) the personnel costs of the Department.*
- *In 2003, \$12,000 for Fire and Police Commission expenses related to testing and recruiting for the new hires. Also \$15,000 for training and \$37,200 for new uniforms for the new Firefighters/Paramedics.*
- *An increase in both years of \$21,000 for mutual aid and paid on call training.*

Significant Expenditures

- *\$25,740 in both years for training for sworn personnel (not including the new hires).*
- *Contractual Vehicle Maintenance costs of \$40,000 in 2003 and \$41,000 in 2004.*
- *Vehicle Maintenance and Depreciation costs of \$130,158 in 2003 and \$130,545 in 2004.*
- *Expenses for the purchase of new or replacement equipment of \$50,560 in 2003 and \$53,590 in 2004.*
- *\$28,330 in 2003 and \$31,450 in 2004 for Materials and Materials Maintenance.*
- *In both years \$101,000 for Mutual Aid and Paid On Call training.*
- *Fire Prevention Expenses of \$5,620 in 2003 and \$6,620 in 2004.*

In 2004 Operating Expenditures are projected to decrease by \$44,240 (9.30%) due to decreases in Professional Development (\$15,000 decrease), Commodities (\$27,680 decrease), and Program Expenditures (\$12,450 decrease). These decreases in 2004 occur because, unlike in 2003, there is no need to hire, train, and equip new employees. These decreases are offset slightly by an increase in Contractual Services of \$10,890 caused by increases in maintenance of equipment and telephone charges.

In 2004, Other Expenditures increase by \$12,257 (4.86% increase) due to an increase in Interfund Charges of \$21,627 (10.72% increase). This increase in Interfund Charges is attributable to increases in the transfer to the Information Services Fund and an increase in the amount of money reserved for Equipment Replacement. The increase in Interfund Charges is offset to some extent by a decrease in Equipment Purchases of \$9,370 (18.50% decrease).

Funding Sources

As demonstrated in the Summary of Expenditures and Funding Sources for the Fire Department, Departmental operations are funded entirely by the General Fund. The largest single source of funding is Charges for Services, which represents the payments the Village Receives from BCFPD under the terms of the Intergovernmental Agreement between the Village and BCFPD. BCFPD pays for approximately 60% of the costs of the Fire Department based on a formula that

establishes each station as a separate cost center and then allocates the cost of each cost center based on the calls that originate from the District or Village as a percent of the total. The District also pays 50% of the managerial and administrative costs of the Department as well as 40% of the cost relating to Fire Prevention and Education.

The Funding for the Department that comes from the Village includes Property Taxes for Ambulance Services, Fire Protection Services, and Fringe Benefits as well as some Other Taxes and General Revenues.

Expenditures by Division

The Operations Division, with 79.35% of the Departmental budget in 2003 and 32.16% of the budget in 2004, comprises the largest part of the overall budget. Administration accounts for 11.10% of the budget in 2003 and 9.39% of the budget in 2004. Paid On Call Operations is 5.93% of the budget in 2003 and 5.16% of the budget in 2004. Prevention and Community Education is 3.50% of the budget in 2003 and 3.17% in 2004; ESDA is .12% of the budget in 2003 and .11% in 2004.

Fire Department Divisional Percent of Expenditures				
	<i>Fiscal Year 2003</i>		<i>Fiscal Year 2004</i>	
<u>Division</u>	<u>Budgeted Expenditures</u>	<u>% of Total Expenditures</u>	<u>Budgeted Expenditures</u>	<u>% of Total Expenditures</u>
Administration	\$404,780	11.10%	\$394,858	9.39%
Operations	2,892,213	79.35%	3,453,042	82.16%
Paid On Call Operations	216,035	5.93%	217,035	5.16%
Prevention/Community Education	127,562	3.50%	133,244	3.17%
ESDA	4,500	0.12%	4,750	0.11%
Total Budget	\$3,645,090	100.00%	\$4,202,928	100.00%

Equipment Purchases

The Fire Department is one of the most equipment intensive operations in the Village. The technology and equipment needed to successfully fight fires while protecting the safety of the Firefighters requires a continuing investment on the part of the Village.

In 2003, equipment purchases include \$50,560 for depreciated and new equipment. The Central Garage Division of Public Works will be purchasing a new Fire Engine and Ambulance and these are included in the budget of the Central Garage. The \$50,560 in other equipment is displayed in the Fire Department budget under Equipment Purchases. The 2 Defibrillators and Batteries will be purchased from funds reserved in the General Fund for Memorial Donations.

Fire Department Vehicle and Equipment Purchases in 2003			
<u>Division</u>	<u>Description</u>	<u>Amount⁽¹⁾</u>	<u>Type of Purchase</u>
Operations	(2) Defibrillators and Batteries	25,100	New
	(6) Sets of Turnout Gear	5,850	New
	(2) Hurst Cutters/Spreaders	5,500	New
	(4) Sets of Turnout Gear	3,900	Depreciated
	(4) Sets of Turnout Gear	3,900	Depreciated
	Replace Air Bags	1,100	New
	Ventilation Saw	1,100	New
	(3) Vehicle Mounted Portable Radios	1,050	Depreciated
	Respirators for SCBA	650	New
	(4) Sigtronics Headsets	600	Depreciated
	(4) Sigtronics Headsets	600	New
	Plastic Vehicle Cribbing	585	New
	Vehicle Mounted Radio - #3671	350	Depreciated
	Reciprocating Saw & Equipment	275	New
	Total 2003 Purchases:	50,560	
(1) The cost for each item is (1/2) of the purchase price, the Village splits the cost of purchasing Fire equipment with the Barrington-Countryside Fire Protection District.			

In 2004, equipment purchases include \$41,190 for depreciated and new equipment. A new Fire Command Vehicle will be purchased by the Central Garage Fund and is not included in the Fire Department Budget. The other equipment purchases are included in the Equipment Purchase line item. In 2004, the Defibrillator, the Inflatable Boat, and the Nitronox Units will be purchased from funds reserved in the General Fund for Memorial Donations.

Fire Department Vehicle and Equipment Purchases in 2004			
<u>Division</u>	<u>Description</u>	<u>Amount⁽¹⁾</u>	<u>Type of Purchase</u>
Operations	Defibrillator	11,950	New
	12" to 14" Inflatable Boat	6,000	New
	(11) Vehicle Mounted Radios	3,850	Depreciated
	(3) Nitronox Units	3,150	New
	(4) Sets of Turnout Gear	3,900	Depreciated
	(4) Sets of Turnout Gear	3,900	New
	1,100 Ft. 4" Hose for Engine #3616	2,420	New
	(12) Motorola Minitor Pagers	2,400	Depreciated
	Extend Cargo Bed for Vehicle #3692	1,000	New
	K12 Rescue Saw	950	New
	600 Ft. 2 1/2" Hose for Engine #3616	900	New
	(2) Reciprocating Saws	525	New
	Oxygen Cascade Manifold	245	Depreciated
Total 2004 Purchases:		41,190	
(1) The cost for each item is (1/2) of the purchase price, the Village splits the cost of purchasing Fire equipment with the Barrington-Countryside Fire Protection District.			

FIRE DEPARTMENT ADMINISTRATION

This Division is responsible for the oversight of the day-to-day operations of the Fire Department, including all divisions and services. The Administration Division provides the Department with leadership, executive management, and administrative support. The Division also provides the services that are necessary to insure appropriate levels and quality of staff and equipment are available to efficiently and effectively provide services to the Village and the District.

Service Activities

- Direct 41 full and part-time employees in the day-to-day activities of the Department at two stations in 2003 and three stations in 2004.
- Develop standards, codes, regulations, and standard operating procedures for Department.
- Provide administrative support to the Department including activities such as budget development, time keeping of hours worked by employees, bargaining unit contract negotiations and administration, preparing documents for ambulance billing, and the filing of all incident and inspection reports.

Fire Department, Administration						
Summary of Expenditures and Funding Sources						
	FY 2000	FY 2001	FY 2002	FY 2002	FY 2003	FY 2004
<u>Budgeted Expenditures</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>	<u>Budget</u>
<i>Personnel Services</i>						
Salaries	\$229,648	\$238,658	\$250,500	\$250,500	\$260,998	\$269,918
Fringe Benefits	55,484	57,286	59,995	59,995	80,622	71,230
<i>Total Personnel Services</i>	285,132	295,944	310,495	310,495	341,620	341,148
<i>Operating Expenditures</i>						
Professional Development	6,234	3,203	8,460	8,460	8,960	8,960
Contractual Services	40,440	26,409	33,500	33,353	30,650	33,650
Commodities	6,551	6,318	8,450	8,450	7,600	7,600
Program Expenditures	4,556	5,145	1,280	1,030	15,950	3,500
<i>Total Operating Expenditures</i>	57,781	41,075	51,690	51,293	63,160	53,710
<i>Other Expenditures</i>						
Equipment Purchases	0	3,005	0	0	0	0
<i>Total Other Expenditures</i>	0	3,005	0	0	0	0
<u>Total Expenditures</u>	\$342,913	\$340,024	\$362,185	\$361,788	\$404,780	\$394,858
<i>% Change/Previous Year</i>		-0.84%			11.76%	-2.45%
<u>Funding Sources</u>						
Property Taxes						
Fringe Benefit	\$0	\$0	\$0	\$0	\$18,006	\$16,707
Fire Protection	0	0	0	0	33,082	33,658
Charges for Services	0	0	0	0	195,569	197,429
General Revenues	342,913	340,024	362,185	361,788	158,123	147,064
<u>Total Funding Sources</u>	\$342,913	\$340,024	\$362,185	\$361,788	\$404,780	\$394,858

FIRE DEPARTMENT OPERATIONS

This Division is responsible for providing fire suppression and emergency medical services to the residents of the Village of Barrington and the Barrington Countryside Fire Protection District (BCFPD). This Division responds to emergency 911 calls in both the Village of Barrington and the 48 square mile Barrington Countryside Fire Protection District. The Division is also responsible for training and equipping fire and emergency medical personnel as well as maintaining all of the equipment necessary to respond to fire and emergency calls.

Service Activities

- Provide residents of the Village and the District with the services necessary to control hostile fires and respond to a wide range of specialized needs including rescue and extrication functions.
- Provide advanced emergency medical services and ambulance transportation to injured persons in the Village and District.
- Maintain the Department's capability to provide services by training Department personnel in a wide range of general and specialized fire and medical disciplines and maintaining emergency vehicles, specialized equipment, and communications equipment.

Fire Department, Operations						
Summary of Expenditures and Funding Sources						
	FY 2000	FY 2001	FY 2002	FY 2002	FY 2003	FY 2004
<u>Budgeted Expenditures</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>	<u>Budget</u>
<i>Personnel Services</i>						
Salaries	\$1,268,272	\$1,389,572	\$1,342,000	\$1,342,000	\$1,792,725	\$2,207,591
Fringe Benefits	378,000	434,701	442,931	429,931	666,570	837,316
<i>Total Personnel Services</i>	1,646,272	1,824,273	1,784,931	1,771,931	2,459,295	3,044,907
<i>Operating Expenditures</i>						
Professional Development	21,224	19,727	17,935	17,935	38,185	23,185
Contractual Services	64,750	19,727	60,360	60,325	63,238	69,878
Commodities	39,654	43,777	37,280	37,280	79,030	50,350
<i>Total Operating Expenditures</i>	125,628	83,231	115,575	115,540	180,453	143,413
<i>Other Expenditures</i>						
Equipment Purchases	0	0	0	0	50,560	41,190
Interfund Charges	181,364	208,721	222,282	222,282	201,905	223,532
<i>Total Other Expenditures</i>	181,364	208,721	222,282	222,282	252,465	264,722
<u>Total Expenditures</u>	\$1,953,264	\$2,116,225	\$2,122,788	\$2,109,753	\$2,892,213	\$3,453,042
<i>% Change/Previous Year</i>		8.34%			36.25%	19.39%
<u>Funding Sources</u>						
Property Taxes						
Fringe Benefits	\$0	\$0	\$0	\$0	\$107,079	\$117,153
Fire Protection	0	0	0	0	240,521	286,263
Ambulance	0	0	0	0	330,000	375,000
Other Taxes	0	0	0	0	19,500	20,085
Charges for Services	0	0	0	0	1,637,972	2,021,447
General Revenues	1,953,264	2,116,225	2,122,788	2,109,753	557,141	633,094
<u>Total Funding Sources</u>	\$1,953,264	\$2,116,225	\$2,122,788	\$2,109,753	\$2,892,213	\$3,453,042

FIRE DEPARTMENT PAID ON CALL OPERATIONS

Paid On Call Operations is responsible for supplying trained personnel to staff and supervise the operations of the Department during fire and medical emergency situations. Personnel from this Division are used during emergencies on a paid on call basis, thereby providing the Department with an extremely cost effective method of increasing manpower in emergency situations.

Service Activities

- Provide backup manpower to the full-time employees of the Fire Department in extreme emergency situations or during a time period in which the Department is receiving a large volume of emergency calls.
- Recruit and train volunteers to serve as members of the Department's Paid On Call staff.

Fire Department, Paid On Call Operations Summary of Expenditures and Funding Sources						
	<u>FY 2000 Actual</u>	<u>FY 2001 Actual</u>	<u>FY 2002 Budget</u>	<u>FY 2002 Projected</u>	<u>FY 2003 Budget</u>	<u>FY 2004 Budget</u>
<u>Budgeted Expenditures</u>						
<i>Operating Expenditures</i>						
Professional Development	\$1,744	\$1,236	\$1,900	\$1,150	\$1,150	\$1,150
Contractual Services	172,904	186,262	197,035	186,235	210,635	211,635
Commodities	<u>3,272</u>	<u>2,824</u>	<u>5,100</u>	<u>4,250</u>	<u>4,250</u>	<u>4,250</u>
<i>Total Operating Expenditures</i>	177,920	190,322	204,035	191,635	216,035	217,035
<u>Total Expenditures</u>	\$177,920	\$190,322	\$204,035	\$191,635	\$216,035	\$217,035
<i>% Change/Previous Year</i>		6.97%			5.88%	0.46%
<u>Funding Sources</u>						
Property Taxes						
Fire Protection	\$0	\$0	\$0	\$0	\$18,316	\$18,172
Charges for Services	0	0	0	0	118,018	118,518
General Revenues	<u>177,920</u>	<u>190,322</u>	<u>204,035</u>	<u>191,635</u>	<u>79,701</u>	<u>80,345</u>
<u>Total Funding Sources</u>	\$177,920	\$190,322	\$204,035	\$191,635	\$216,035	\$217,035

FIRE DEPARTMENT

FIRE PREVENTION AND COMMUNITY EDUCATION

Fire Prevention and Community Education is responsible for coordinating school fire prevention education programs and addressing local civic groups regarding fire prevention and fire code enforcement practices. The Division is also responsible for reviewing new construction plans, participating in the technical review process for new projects, training and evaluating inspection staff, and overseeing fire prevention inspections in the Village and District. Fire Prevention and Community Education investigates all structural fires in the Village and District to determine their cause.

Service Activities

- Conduct new and existing residential and commercial inspections for compliance with the fire code of the Village and the District.
- Investigate and determine the cause of structural fires in the Village and District.
- Conduct fire prevention classes in School District 220 classes.

Fire Department, Fire Prevention and Community Education Summary of Expenditures and Funding Sources						
	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Budget</u>	FY 2002 <u>Projected</u>	FY 2003 <u>Budget</u>	FY 2004 <u>Budget</u>
<u>Budgeted Expenditures</u>						
<i>Personnel Services</i>						
Salaries	\$77,593	\$80,246	\$87,600	\$87,600	\$89,570	\$92,771
Fringe Benefits	23,454	23,126	25,295	24,835	26,407	27,888
<i>Total Personnel Services</i>	101,047	103,372	112,895	112,435	115,977	120,659
<i>Operating Expenditures</i>						
Professional Development	1,340	1,676	2,980	2,980	2,980	2,980
Contractual Services	2,393	2,485	1,735	1,605	2,535	2,535
Commodities	3,470	4,835	7,070	7,070	6,070	7,070
<i>Total Operating Expenditures</i>	7,203	8,996	11,785	11,655	11,585	12,585
<i>Other Expenditures</i>						
Equipment Purchases	0	0	3,500	3,500	0	0
<i>Total Other Expenditures</i>	0	0	3,500	3,500	0	0
<u>Total Expenditures</u>	\$108,250	\$112,368	\$128,180	\$127,590	\$127,562	\$133,244
<i>% Change/Previous Year</i>		3.80%			-0.48%	4.45%
<u>Funding Sources</u>						
Property Taxes						
Fringe Benefits	\$0	\$0	\$0	\$0	\$5,350	\$4,923
Fire Protection	0	0	0	0	11,571	11,964
Charges for Services	0	0	0	0	52,791	55,496
General Revenues	108,250	112,368	128,180	127,590	57,850	60,861
<u>Total Funding Sources</u>	\$108,250	\$112,368	\$128,180	\$127,590	\$127,562	\$133,244

FIRE DEPARTMENT EMERGENCY SERVICE AND DISASTER AGENCY

The Barrington Emergency Service and Disaster Agency (ESDA) is responsible for operational decisions pertaining to the installation and maintenance of early warning sirens. The Agency is also responsible for providing command and control over the various emergency response agencies when there is a natural or man made disaster that affects the Village, Cuba Township, or Barrington Township. This Agency is the liaison for contacts with County and State ESDA organizations and also serves to request and receive outside aid in the event of a disaster.

Service Activities

- Maintain and test on a monthly basis all Village emergency warning sirens.

Fire Department, Emergency Services and Disaster Agency (ESDA) Summary of Expenditures and Funding Sources						
<u>Budgeted Expenditures</u>	FY 2000 <u>Actual</u>	FY 2001 <u>Actual</u>	FY 2002 <u>Budget</u>	FY 2002 <u>Projected</u>	FY 2003 <u>Budget</u>	FY 2004 <u>Budget</u>
<i>Operating Expenditures</i>						
Professional Development	\$60	\$634	\$750	\$750	\$750	\$750
Contractual Services	7,263	2,193	5,500	3,300	3,450	3,700
Commodities	254	0	300	300	300	300
<i>Total Operating Expenditures</i>	7,577	2,827	6,550	4,350	4,500	4,750
<u>Total Expenditures</u>	\$7,577	\$2,827	\$6,550	\$4,350	\$4,500	\$4,750
<i>% Change/Previous Year</i>		-62.69%			-31.30%	5.56%
<u>Funding Sources</u>						
General Revenues	\$7,577	\$2,827	\$6,550	\$4,350	\$4,500	\$4,750
<u>Total Funding Sources</u>	\$7,577	\$2,827	\$6,550	\$4,350	\$4,500	\$4,750